

TOWN OF FENWICK ISLAND
OPERATING BUDGET
AUG. 2009 - JULY 2010

REVENUES	2009-10	EXPENDITURES	2009-10		2009-10
43000-Taxes		61100 Police Department		62200 Administration	
Rental Tax	275,000	Payroll-related exp	389,682	Payroll-related exp	240,544
Property Tax	625,000	Veh maint, gas & oil	19,000	Prof. Serv (finance)	2,500
		Computer & air time	5,000	Office equip & supply	11,000
44550-Charges for Services - Admin		Training	3,000	Training & Travel exp	5,000
Business Licenses	82,500	Uniform, Equip maint	5,000	Vehicle, Fuel & Maint	5,225
Garbage & Recycling	178,160	Office Supplies, Print	7,000	Print, Park Permit exp.	2,600
Comcast franchise fee	28,000	Hurricane Readiness	3,000	Sub-total	266,869
Ambulance Service	27,120	Sub-total	431,682		
Bldng Permit Fees	75,000			63200 General Government	
		61500 Lifeguards		Trash & Recyc Exp	167,552
44800-Fines & Forfeitures		Payroll-related exp	179,750	Insurance	60,000
Penalties	3,000	Uniform, Supplies, etc	7,500	Ambulance Service	27,120
Traffic and Parking Fines	55,000	Training & Certificator	1,400	Pro Serv (Legal, Audit)	26,500
		Misc. & Junior Guards	900	Utility Expense	14,000
45000- Investments		Gasoline	200	Telephone & website	15,000
Inv. Income	9,000	Sub-total	189,750	Other prof. Services	9,300
				Postage & Printing	4,500
46430- Misc. Revenue		61800 Public Works Department		Building Maintenance	6,000
Parking Perm.	25,000	Payroll-related exp	225,457	Gov & Comm Relation	7,500
Bonfire Permits	2,500	Building maint Utilities	5,600	Codification	5,000
Town Hall rent	2,000	Gas & Oil	4,000	Employee Relations	3,000
Misc Income & copy fees	5,100	Equip, Repairs & Main	4,500	Contingency Reserve	5,000
Insur. Reimb	5000	Training & Safety Equi	2,000	Emerg Mgmnt. & misc	3,300
Beach concession	20,000	Uniforms, Shop & Misc	2,450	Sub-total	353,772
Misc - Jr. lifeguard	2,500	CDL License Test	500		
Misc. Revenue Police	7,200	Sub-total	244,507		
Sale of Equipment					
Carry-over from prior year					
47000 Grant Revenue	59,500				
Total Revenues	1,486,580	Expenditures			1,486,580